

Exeter-West Greenwich Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$7,004	45.9%
Substitutes	\$137	0.9%
Instructional Parapros	\$112	0.7%
Pupil-Use Technology	\$62	0.4%
Instructional Materials	\$215	1.4%
Total	\$7,531	49.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$305	2.0%
Library & Media	\$489	3.2%
Extracurricular	\$171	1.1%
Student Health/Services	\$191	1.3%
Curriculum Development	\$51	0.3%
Staff Development	\$155	1.0%
Sabbaticals	\$69	0.4%
Program Management	\$195	1.3%
Therapists, Psychologists	\$775	5.1%
Total	\$2,400	15.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$828	5.4%
Food Service	\$221	1.4%
Safety	\$28	0.2%
Building Upkeep	\$931	6.1%
Data Processing	\$109	0.7%
Business Operations	\$165	1.1%
Total	\$2,283	14.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$506	3.3%
School Office	\$257	1.7%
Deputies & Administrators	\$46	0.3%
Superintendent & Board	\$163	1.1%
Legal	\$40	0.3%
Total	\$1,012	6.6%

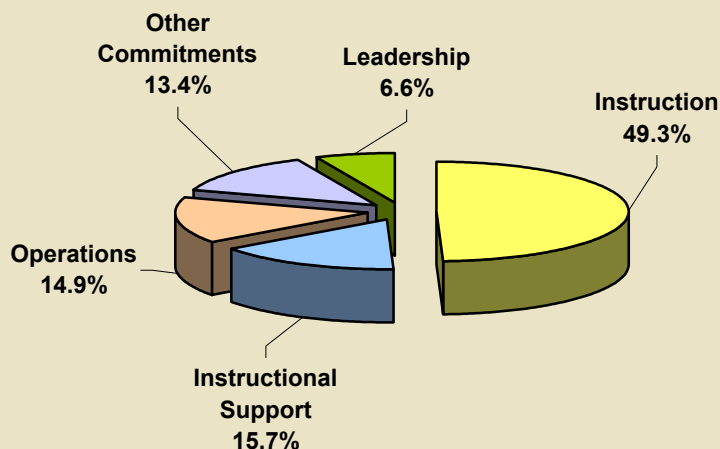
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: **\$31,061,094**
District Enrollment (ADM): **2,034**
District Per Pupil: **\$15,271**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$941	6.2%
Capital Projects	\$104	0.7%
Pass-Throughs	\$948	6.2%
Retiree Benefits	\$53	0.3%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$2,045	13.4%